

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Program Performance Statement

Develop and retain a public safety workforce that is responsive to the changing needs of the department and the community, by:

- Managing the program's budget to stay within planned costs,
- Recruiting and hiring highly qualified applicants,
- Providing Police Academy, Fire Academy and Emergency Medical Training,
- Providing continuing professional training that meets California Police Officer Standards and Training (POST) requirements, State Fire Marshall standards and Santa Clara County Emergency Medical Service standards,
- Providing firearms training, and
- Ensuring mandated training and certification standards are provided effectively for all employees within this program.

Notes

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Program 484 - Personnel and Training Services

Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Adopted
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
- Percent		100.00%	100.00%
- Employees		6.00	6.00
* All Emergency Medical Services responses identified by the Emergency Medical Services Coordinator or Medical Director to be assigned for Quality Improvement will result in a review with recommended action 100% of the time.	C		
- Percent		100.00%	100.00%
- Reports		13.00	13.00
* Applicants who have applied for Public Safety Officer positions during the fiscal year will meet minimum requirements for Public Safety Officer In Training 66% of the time.	I		
- Percent		66.00%	66.00%
- Applicants		150.00	150.00
* Applicants who receive a full background, including written, oral, psychological, polygraph and independent field investigation, will pass the Hiring Board 75% of the time.	I		
- Percent		75.00%	75.00%
- Applicants		16.00	16.00
* 80% of participants will complete Police Academy training.	I		
- Percent		80.00%	80.00%
- Participants		11.00	11.00
* 90% of participants will complete Fire Academy training.	I		
- Percent		90.00%	90.00%
- Participants		11.00	11.00
* 95% of participants will complete Emergency Medical Services Academy training.	I		
- Percent		95.00%	95.00%
- Participants		11.00	11.00
* 75% of participants will complete Police Field training.	I		
- Percent		75.00%	75.00%
- Participants		11.00	11.00

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Program 484 - Personnel and Training Services

Program Measures

Quality

- * Sworn officers who have taken the Emergency Medical Services Re-certification course will successfully pass 95% of the time on the first attempt.

- **Percent**

- Number of Officers

Priority

**2006/2007
Adopted**

**2007/2008
Adopted**

I

95.00%

105.00

95.00%

105.00

Productivity

- * Staffing for DPS Public Safety Officer II and ranks above shall be maintained at the budgeted position allocation.

- **Positions**

C

210.00

210.00

- * During the annual firearms demonstration of proficiency, 95% of all Public Safety Officers will qualify on their first attempt.

- **Percent**

- Days

I

95.00%

5.00

95.00%

5.00

Cost Effectiveness

- * The average cost of Continuing Professional Training for Police, Fire and Emergency Medical Services per budgeted position allocation will not exceed the rolling 3-year average.

- **Three-Year Average Cost**

- Cost

I

\$4,423

\$2,155

\$4,423

\$2,186

Financial

- * Actual total expenditures for Personnel and Training will not exceed planned program expenditures.

- **Total Program Expenditures**

C

\$2,258,581

\$2,295,315

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

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Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

Provide essential services to ensure that appropriate individuals are recruited and selected to become Public Safety Officers and meet the public safety needs of the community, by:

- Conducting community based outreach and recruitment activities,
- Conducting thorough sworn selection processes, and
- Performing complete and comprehensive backgrounds.

Notes

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Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

	2006/2007 Adopted	2007/2008 Adopted
Activity 484100 - Conduct Recruitment Activities - Recruitment of Candidates for the Positions of Public Safety Officer		
Product: An Application Filed		
Costs:	\$122,171	\$123,904
Products:	600	600
Work Hours:	1,260	1,260
Product Cost:	\$203.62	\$206.51
Work Hours/Product:	2.10	2.10
Activity 484110 - Conduct Public Safety Officer Selection Process - Activities Related to the Testing of Potential Candidates for the Positions of Public Safety Officer		
Product: An Applicant		
Costs:	\$51,954	\$52,706
Products:	400	400
Work Hours:	630	630
Product Cost:	\$129.89	\$131.77
Work Hours/Product:	1.58	1.58
Activity 484120 - Perform Background Investigations - Conducting Background Investigations for all Public Safety Positions		
Product: A Background Completed		
Costs:	\$111,844	\$114,030
Products:	15	15
Work Hours:	1,246	1,246
Product Cost:	\$7,456.26	\$7,601.97
Work Hours/Product:	83.07	83.07

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Service Delivery Plan 48401 - Recruitment and Selection

	2006/2007 Adopted	2007/2008 Adopted
Activity 484140 - Background Investigation Volunteers and Others		
Product: A Background Completed		
Costs:	\$26,339	\$26,707
Products:	65	65
Work Hours:	234	234
 Product Cost:	 \$405.22	 \$410.88
Work Hours/Product:	3.60	3.60
 Activity 484150 - Employee Training for Recruitment and Selection Employees		
Product: An Employee Trained		
Costs:	\$23,822	\$24,149
Products:	3	3
Work Hours:	225	225
 Product Cost:	 \$7,940.53	 \$8,049.55
Work Hours/Product:	75.00	75.00
 Activity 484800 - Supervisory Services for Recruitment and Selection - Includes Supervision of Staff and Activities In Support of Recruitment and Selection		
Product: A Work Hour		
Costs:	\$39,198	\$39,731
Products:	306	306
Work Hours:	306	306
 Product Cost:	 \$128.10	 \$129.84
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 48401 - Recruitment and Selection

	2006/2007 Adopted	2007/2008 Adopted
Activity 484840 - Administrative Support Services for Recruitment and Selection		
Product: A Work Hour		
Costs:	\$29,736	\$30,187
Products:	550	550
Work Hours:	550	550
Product Cost:	\$54.07	\$54.89
Work Hours/Product:	1.00	1.00
Activity 484810 - Management Services for Recruitment and Selection		
Product: A Work Hour		
Costs:	\$33,395	\$33,881
Products:	200	200
Work Hours:	200	200
Product Cost:	\$166.97	\$169.41
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48401 - Recruitment and Selection		
Costs:	\$438,459	\$445,294
Hours:	4,651	4,651

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Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

Ensure that appropriate training resources that meet Federal, State and Department requirements are provided to new Public Safety Officers, by:

- Providing Police Academy Training,
- Providing Fire Academy Training,
- Providing Field Training, and
- Providing Emergency Medical Technician Training.

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Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 484200 - Coordinate and Support of Police Academy		
Product: An Academy Coordinated		
Costs:	\$50,785	\$51,494
Products:	14	14
Work Hours:	450	450
Product Cost:	\$3,627.51	\$3,678.16
Work Hours/Product:	32.14	32.14
Activity 484210 - Provide Base Fire Training - Fire Academy Training		
Product: An Academy Participant		
Costs:	\$50,785	\$51,494
Products:	11	11
Work Hours:	450	450
Product Cost:	\$4,616.83	\$4,681.29
Work Hours/Product:	40.91	40.91
Activity 484220 - Provide Police Field Training - Police Field Training Officer Training		
Product: A Recruit Trained		
Costs:	\$41,317	\$41,894
Products:	11	11
Work Hours:	360	360
Product Cost:	\$3,756.12	\$3,808.57
Work Hours/Product:	32.73	32.73

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Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 484230 - Provide Base EMS Training - Emergency Medical Technician (EMT) Training		
Product: A Course Participant		
Costs:	\$12,434	\$12,608
Products:	11	11
Work Hours:	100	100
Product Cost:	\$1,130.39	\$1,146.17
Work Hours/Product:	9.09	9.09
Activity 484850 - Supervisory Services for Initial Training Services - Includes Supervision of Staff and Activities In Support of Initial Training		
Product: A Work Hour		
Costs:	\$18,446	\$18,697
Products:	144	144
Work Hours:	144	144
Product Cost:	\$128.10	\$129.84
Work Hours/Product:	1.00	1.00
Activity 484860 - Administrative Support Services for Initial Training Services		
Product: A Work Hour		
Costs:	\$19,787	\$20,087
Products:	370	370
Work Hours:	370	370
Product Cost:	\$53.48	\$54.29
Work Hours/Product:	1.00	1.00

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Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 484820 - Management Services for Initial Training Services		
Product: A Work Hour		
Costs:	\$33,395	\$33,881
Products:	200	200
Work Hours:	200	200
Product Cost:	\$166.97	\$169.41
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48402 - Initial Training Services		
Costs:	\$226,950	\$230,156
Hours:	2,074	2,074

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Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

Ensure that the continuing and ongoing training needs of the Department are met, and that the Emergency Medical Services quality needs of the community are met, by:

- Providing continuing Police Professional Training,
- Providing continuing Fire Professional Training,
- Providing continuing Emergency Medical Services Professional Training,
- Providing Emergency Medical Services Quality Improvement, and
- Providing Emergency Medical Services Public Education.

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Service Delivery Plan 48403 - Sworn Training Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 484310 - Coordination Fire Continuous Professional Training (CPT) - In-Service Fire Training for Sworn Personnel		
Product: A Course Participant		
Costs:	\$269,428	\$273,873
Products:	1,000	1,000
Work Hours:	1,550	1,550
Product Cost:	\$269.43	\$273.87
Work Hours/Product:	1.55	1.55
Activity 484320 - Coordination Emergency Medical Services Continuous Professional Training (CPT) - In-Service EMS Training for Sworn Personnel		
Product: A Course Participant		
Costs:	\$220,123	\$223,631
Products:	200	200
Work Hours:	1,420	1,420
Product Cost:	\$1,100.61	\$1,118.15
Work Hours/Product:	7.10	7.10
Activity 484330 - Medical Event Review - Review of Medical Events and Providing of Quality Improvement Direction		
Product: A Report Generated		
Costs:	\$126,545	\$128,465
Products:	13	13
Work Hours:	1,740	1,740
Product Cost:	\$9,734.24	\$9,881.89
Work Hours/Product:	133.85	133.85

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Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 484870 - Supervisory Services for Sworn Training Services - Includes Supervision of Staff and Activities In Support of Sworn Training		
Product: A Work Hour		
Costs:	\$38,429	\$38,951
Products:	300	300
Work Hours:	300	300
Product Cost:	\$128.10	\$129.84
Work Hours/Product:	1.00	1.00
Activity 484880 - Administrative Support Services for Sworn Training Services		
Product: A Work Hour		
Costs:	\$75,883	\$77,034
Products:	1,560	1,560
Work Hours:	1,560	1,560
Product Cost:	\$48.64	\$49.38
Work Hours/Product:	1.00	1.00
Activity 484000 - Firearms Training		
Product: Total Number of Participants		
Costs:	\$100,986	\$102,397
Products:	210	210
Work Hours:	935	935
Product Cost:	\$480.89	\$487.60
Work Hours/Product:	4.45	4.45

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Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 484010 - Firearms Maintenance		
Product: A Weapon Maintained		
Costs:	\$100,986	\$102,397
Products:	300	300
Work Hours:	935	935
Product Cost:	\$336.62	\$341.32
Work Hours/Product:	3.12	3.12
Activity 484020 - Police Training - Coordination of Training		
Product: A Program Coordinated		
Costs:	\$373,040	\$379,631
Products:	1,000	1,000
Work Hours:	1,550	1,550
Product Cost:	\$373.04	\$379.63
Work Hours/Product:	1.55	1.55
Activity 484040 - Teaching Police Continuous Professional Training (CPT)		
Product: A Course Participant		
Costs:	\$64,817	\$66,314
Products:	13	13
Work Hours:	650	650
Product Cost:	\$4,985.91	\$5,101.11
Work Hours/Product:	50.00	50.00

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Service Delivery Plan 48403 - Sworn Training Services

	<u>2006/2007 Adopted</u>	<u>2007/2008 Adopted</u>
Activity 484050 - Teaching Fire Continuous Professional Training (CPT)		
Product: A Course Participant		
Costs:	\$77,371	\$79,231
Products:	26	26
Work Hours:	800	800
Product Cost:	\$2,975.82	\$3,047.33
Work Hours/Product:	30.77	30.77
Activity 484060 - Teaching Emergency Medical Services Continuous Professional Training (CPT)		
Product: A Course Participant		
Costs:	\$37,423	\$38,132
Products:	13	13
Work Hours:	350	350
Product Cost:	\$2,878.69	\$2,933.22
Work Hours/Product:	26.92	26.92
Activity 484070 - Employee Training		
Product: An Employee Trained		
Costs:	\$56,633	\$57,429
Products:	6	6
Work Hours:	500	500
Product Cost:	\$9,438.87	\$9,571.49
Work Hours/Product:	83.33	83.33

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Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 484830 - Management Services for Sworn Training Services		
Product: A Work Hour		
Costs:	\$51,508	\$52,381
Products:	200	200
Work Hours:	200	200
Product Cost:	\$257.54	\$261.90
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48403 - Sworn Training Services		
Costs:	\$1,593,173	\$1,619,865
Hours:	12,490	12,490
Totals for Program 484		
Costs:	\$2,258,581	\$2,295,315
Hours:	19,215	19,215

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